

Operating Budget
for Fiscal Year 2014

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Agency #224
Fourth Court of Appeals District

November 22, 2013
(Revised February 14, 2014)

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CERTIFICATE

Agency Name: Fourth Court of Appeals

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Catherine Stone
Signature

CATHERINE STONE
Printed Name

CHIEF JUSTICE
Title

11-22-2013
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Keith E. Hottle
Signature

KEITH E. HOTTLE
Printed Name

CLERK OF THE COURT
Title

11/22/13
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/18/2014
TIME : 2:49:49PM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,841,471	\$2,906,009	\$3,280,990
TOTAL, GOAL 1	\$2,841,471	\$2,906,009	\$3,280,990

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/18/2014
TIME : 2:59:43PM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$2,567,348	\$2,636,045	\$3,014,940
	\$2,567,348	\$2,636,045	\$3,014,940
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$19,073	\$14,914	\$11,000
777 Interagency Contracts	\$42,000	\$42,000	\$42,000
	\$274,123	\$269,964	\$266,050
TOTAL, METHOD OF FINANCING	\$2,841,471	\$2,906,009	\$3,280,990
FULL TIME EQUIVALENT POSITIONS	32.6	34.5	37.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/18/2014**
TIME: **2:45:31PM**

Agency code: **224**

Agency name: **Fourth Court of Appeals District, San Antonio**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,602,630	\$2,602,628	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,898,840
	<i>TRANSFERS</i>			
	Sec.11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$0	\$0	\$115,500
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$600
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriation	\$0	\$(1,865)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1, Appellate Court Operations (2012-13 GAA)	\$(35,282)	\$35,282	\$0
TOTAL,	General Revenue Fund	\$2,567,348	\$2,636,045	\$3,014,940
TOTAL, ALL	GENERAL REVENUE	\$2,567,348	\$2,636,045	\$3,014,940

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$213,050

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/18/2014**
TIME: **2:45:48PM**

Agency code: **224**

Agency name: **Fourth Court of Appeals District, San Antonio**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
TOTAL,	Judicial Fund No. 573			
		\$213,050	\$213,050	\$213,050
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$11,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$8,073	\$3,914	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts			
		\$19,073	\$14,914	\$11,000
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$42,000	\$42,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$42,000
TOTAL,	Interagency Contracts			
		\$42,000	\$42,000	\$42,000
TOTAL, ALL	OTHER FUNDS			
		\$274,123	\$269,964	\$266,050
GRAND TOTAL				
		\$2,841,471	\$2,906,009	\$3,280,990

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/18/2014**
TIME: **2:45:48PM**

Agency code: **224**

Agency name: **Fourth Court of Appeals District, San Antonio**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	32.5	32.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	37.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	0.1	2.0	0.0
TOTAL, ADJUSTED FTES	32.6	34.5	37.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/18/2014**
TIME: **3:01:52PM**

Agency code: **224**

Agency name: **Fourth Court of Appeals District, San Antonio**

OBJECT OF EXPENSE		EXP 2012	EXP 2013	BUD 2014
1001	SALARIES AND WAGES	\$2,633,569	\$2,694,105	\$3,065,679
1002	OTHER PERSONNEL COSTS	\$34,427	\$49,754	\$60,460
2001	PROFESSIONAL FEES AND SERVICES	\$825	\$2,840	\$2,524
2003	CONSUMABLE SUPPLIES	\$9,313	\$8,185	\$7,244
2004	UTILITIES	\$12,431	\$2,410	\$1,996
2005	TRAVEL	\$939	\$950	\$845
2006	RENT - BUILDING	\$10,143	\$10,701	\$9,463
2007	RENT - MACHINE AND OTHER	\$2,480	\$1,210	\$1,068
2009	OTHER OPERATING EXPENSE	\$113,378	\$135,854	\$131,711
5000	CAPITAL EXPENDITURES	\$23,966	\$0	\$0
Agency Total		\$2,841,471	\$2,906,009	\$3,280,990

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **2/18/2014**Time: **3:02:30PM**Agency code: **224**Agency name: **Fourth Court of Appeals District, San Antonio**

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	94.96 %	94.91 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.91 %	99.76 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/18/2014
TIME: 3:03:48PM

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service:	01	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Civil Cases Disposed	467.00	501.00	468.00
2	Number of Criminal Cases Disposed	380.00	375.00	417.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	444.00	490.00	464.00
2	Number of Criminal Cases Filed	359.00	342.00	406.00
3	Number of Cases Transferred in	49.00	71.00	60.00
4	Number of Cases Transferred out	0.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,633,569	\$2,694,105	\$3,065,679
1002	OTHER PERSONNEL COSTS	\$34,427	\$49,754	\$60,460
2001	PROFESSIONAL FEES AND SERVICES	\$825	\$2,840	\$2,524
2003	CONSUMABLE SUPPLIES	\$9,313	\$8,185	\$7,244
2004	UTILITIES	\$12,431	\$2,410	\$1,996
2005	TRAVEL	\$939	\$950	\$845
2006	RENT - BUILDING	\$10,143	\$10,701	\$9,463
2007	RENT - MACHINE AND OTHER	\$2,480	\$1,210	\$1,068
2009	OTHER OPERATING EXPENSE	\$113,378	\$135,854	\$131,711
5000	CAPITAL EXPENDITURES	\$23,966	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,841,471	\$2,906,009	\$3,280,990
Method of Financing:				
1	General Revenue Fund	\$2,567,348	\$2,636,045	\$3,014,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,567,348	\$2,636,045	\$3,014,940

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/18/2014
TIME: 3:03:48PM

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$19,073	\$14,914	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$274,123	\$269,964	\$266,050
TOTAL, METHOD OF FINANCE :		\$2,841,471	\$2,906,009	\$3,280,990
FULL TIME EQUIVALENT POSITIONS:		32.6	34.5	37.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/18/2014
TIME: 3:03:48PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,841,471	\$2,906,009	\$3,280,990
METHODS OF FINANCE :	\$2,841,471	\$2,906,009	\$3,280,990
FULL TIME EQUIVALENT POSITIONS:	32.6	34.5	37.0